Colchester Public Schools

Adopted Budget 2023-2024

We create innovative thinkers for a dynamic world

Board of Education

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Superintendent of Schools
Daniel P. Sullivan, III

Business Director
Rachel Linkkila

Colchester Public Schools
Adopted Budget 2023-2024

Fiscal Year July 1, 2023 – June 30, 2024

Board of Education
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Dr. Charles Hewes, Assistant Superintendent
Rachel Linkkila, Business Director
Amy Emory, Director of Pupil Services & Special Education
Mario Hurtado, Director of Educational Operations
Darren Smith, Director of Information Technology
Shannon Ramsby, Director of Human Resources

Principals
Amy Begue, Bacon Academy
Christopher Bennett, William J. Johnston Middle School
Elise Butson, Jack Jackter Intermediate School
Judy O'Meara, Colchester Elementary School

Adopted 2023-2024 Budget

CERTIFIED PERSONNEL SALARIES	2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT	RATIONALE
COLCHESTER ELEMENTARY SCHOOL	$ 3,267,550.00	$ 3,559,600.00	$ 292,050.00	8.94%	
JACK JACKTER INTERMEDIATE SCHOOL	$ 3,169,902.00	$ 3,240,233.00	$ 70,331.00	2.22%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$ 4,223,760.00	$ 4,380,145.00	$ 156,385.00	3.70%	
BACON ACADEMY	$ 5,870,361.00	$ 5,797,466.00	$ (72,895.00)	-1.24%	Contractual increases and additional staff that
SPECIAL EDUCATION	$ 3,753,971.00	$ 3,799,745.00	$ 45,774.00	1.22%	was funded by grants
CENTRAL OFFICE	$ 350,719.00	$ 633,275.00	$ 282,556.00	80.56%	
SYSTEM WIDE	$ 193,748.00	$ 160,594.00	$ (33,154.00)	-17.11%	
TOTAL	**$ 20,830,011.00**	**$ 21,571,058.00**	**$ 741,047.00**	**3.56%**	

CLASSIFIED PERSONNEL SALARIES	2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT	RATIONALE
COLCHESTER ELEMENTARY SCHOOL	$ 816,628.00	$ 833,196.00	$ 16,568.00	2.03%	
JACK JACKTER INTERMEDIATE SCHOOL	$ 712,069.00	$ 784,664.00	$ 72,595.00	10.19%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$ 608,353.00	$ 651,609.00	$ 43,256.00	7.11%	
BACON ACADEMY	$ 918,276.00	$ 1,010,863.00	$ 92,587.00	10.08%	
SPECIAL EDUCATION	$ 1,736,321.00	$ 1,722,929.00	$ (13,392.00)	-0.77%	Contractual increases and a reduction in staff
CENTRAL OFFICE	$ 730,754.00	$ 487,848.00	$ (242,906.00)	-33.24%	
SYSTEM WIDE	$ 758,400.00	$ 557,985.00	$ (200,415.00)	-26.43%	
TOTAL	**$ 6,280,801.00**	**$ 6,049,094.00**	**$ (231,707.00)**	**-3.69%**	

ADDITIONAL STAFF HOURS	2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT	RATIONALE
COLCHESTER ELEMENTARY SCHOOL	$ 9,405.00	$ 11,546.00	$ 2,141.00	22.76%	
JACK JACKTER INTERMEDIATE SCHOOL	$ 3,456.00	$ 3,528.00	$ 72.00	2.08%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$ 2,144.00	$ 2,188.00	$ 44.00	2.05%	
BACON ACADEMY	$ 9,247.00	$ 9,425.00	$ 178.00	1.92%	Streamlining curriculum revision process.
SPECIAL EDUCATION	$ 4,150.00	$ 4,850.00	$ 700.00	16.87%	
CENTRAL OFFICE	$ 15,685.00	$ 7,035.00	$ (8,650.00)	-55.15%	
TOTAL	**$ 44,087.00**	**$ 38,572.00**	**$ (5,515.00)**	**-12.51%**	

CLASSIFIED OVERTIME	2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT	RATIONALE
COLCHESTER ELEMENTARY SCHOOL	$ 5,500.00	$ 5,500.00	$ -	0.00%	
JACK JACKTER INTERMEDIATE SCHOOL	$ 12,500.00	$ 12,500.00	$ -	0.00%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$ 10,500.00	$ 10,500.00	$ -	0.00%	
BACON ACADEMY	$ 9,500.00	$ 9,500.00	$ -	0.00%	
CENTRAL OFFICE	$ 500.00	$ 500.00	$ -	0.00%	
SYSTEM WIDE	$ 9,300.00	$ 9,300.00	$ -	0.00%	
TOTAL	**$ 47,800.00**	**$ 47,800.00**	**$ -**	**0.00%**	

EMPLOYEE RELATED INSURANCE	2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT	RATIONALE
SYSTEM WIDE	$ 3,822,179.00	$ 3,963,477.00	$ 141,298.00	3.70%	Increase in benefits cost and maintaining a
TOTAL	**$ 3,822,179.00**	**$ 3,963,477.00**	**$ 141,298.00**	**3.70%**	responsible health reserve balance.

SOCIAL SECURITY	2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT	RATIONALE
SYSTEM WIDE	$ 458,904.00	$ 466,029.00	$ 7,125.00	1.55%	Wage changes
TOTAL	**$ 458,904.00**	**$ 466,029.00**	**$ 7,125.00**	**1.55%**	

MEDICARE	2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT	RATIONALE
SYSTEM WIDE	$ 410,472.00	$ 426,672.00	$ 16,200.00	3.95%	Wage changes
TOTAL	**$ 410,472.00**	**$ 426,672.00**	**$ 16,200.00**	**3.95%**	

RETIREMENT	2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT	RATIONALE
SYSTEM WIDE	$ 266,276.00	$ 267,166.00	$ 890.00	0.33%	Wage changes
TOTAL	**$ 266,276.00**	**$ 267,166.00**	**$ 890.00**	**0.33%**	

UNEMPLOYMENT COMPENSATION	2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT	RATIONALE
SYSTEM WIDE	$ 31,100.00	$ 44,600.00	$ 13,500.00	43.41%	Reduction in staff will increase unemployment
TOTAL	**$ 31,100.00**	**$ 44,600.00**	**$ 13,500.00**	**43.41%**	compensation claims.

WORKERS' COMPENSATION INSURANCE	2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT	RATIONALE
SYSTEM WIDE	$ 236,456.00	$ 212,317.00	$ (24,139.00)	-10.21%	Better insurance rate because of low claims.
TOTAL	**$ 236,456.00**	**$ 212,317.00**	**$ (24,139.00)**	**-10.21%**	

OTHER EMPLOYEE BENEFITS	2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT	RATIONALE
SYSTEM WIDE	$ 182,674.00	$ 222,490.00	$ 39,816.00	21.80%	Retirement payouts
TOTAL	**$ 182,674.00**	**$ 222,490.00**	**$ 39,816.00**	**21.80%**	

POSTAGE	2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT	RATIONALE
COLCHESTER ELEMENTARY SCHOOL	$ 2,500.00	$ 2,500.00	$ -	0.00%	
JACK JACKTER INTERMEDIATE SCHOOL	$ 3,000.00	$ 3,000.00	$ -	0.00%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$ 3,000.00	$ 3,000.00	$ -	0.00%	
BACON ACADEMY	$ 4,000.00	$ 4,000.00	$ -	0.00%	
SPECIAL EDUCATION	$ 1,400.00	$ 1,400.00	$ -	0.00%	
CENTRAL OFFICE	$ 3,500.00	$ 3,500.00	$ -	0.00%	
TOTAL	**$ 17,400.00**	**$ 17,400.00**	**$ -**	**0.00%**	

INSTRUCTIONAL SUPPLIES	2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT	RATIONALE
COLCHESTER ELEMENTARY SCHOOL	$ 57,960.00	$ 60,076.00	$ 2,116.00	3.65%	
JACK JACKTER INTERMEDIATE SCHOOL	$ 42,806.00	$ 52,788.00	$ 9,982.00	23.32%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$ 32,522.00	$ 37,730.00	$ 5,208.00	16.01%	Evidence Based Programs servicing special
BACON ACADEMY	$ 91,322.00	$ 95,012.00	$ 3,690.00	4.04%	education students.
SPECIAL EDUCATION	$ 11,700.00	$ 24,050.00	$ 12,350.00	105.56%	
TOTAL	**$ 236,310.00**	**$ 269,656.00**	**$ 33,346.00**	**14.11%**	

MAINTENANCE SUPPLIES	2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT	RATIONALE
COLCHESTER ELEMENTARY SCHOOL	$ 12,500.00	$ 12,750.00	$ 250.00	2.00%	
JACK JACKTER INTERMEDIATE SCHOOL	$ 18,000.00	$ 18,500.00	$ 500.00	2.78%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$ 13,500.00	$ 14,500.00	$ 1,000.00	7.41%	
BACON ACADEMY	$ 23,500.00	$ 25,850.00	$ 2,350.00	10.00%	
CENTRAL OFFICE	$ 2,600.00	$ 3,000.00	$ 400.00	15.38%	
TOTAL	**$ 70,100.00**	**$ 74,600.00**	**$ 4,500.00**	**6.42%**	

GROUND MAINTENANCE SUPPLIES	2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT	RATIONALE
SYSTEM WIDE	$ 40,000.00	$ 40,000.00	$ -	0.00%	
TOTAL	**$ 40,000.00**	**$ 40,000.00**	**$ -**	**0.00%**	

TEXTBOOKS	2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT	RATIONALE
COLCHESTER ELEMENTARY SCHOOL	$ 17,249.00	$ 38,387.00	$ 21,138.00	122.55%	
JACK JACKTER INTERMEDIATE SCHOOL	$ 16,114.00	$ 13,504.00	$ (2,610.00)	-16.20%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$ 2,664.00	$ 2,881.00	$ 217.00	8.15%	Reading Wonders two additional grade 2
BACON ACADEMY	$ 9,102.00	$ 8,513.00	$ (589.00)	-6.47%	classrooms.
TOTAL	**$ 45,129.00**	**$ 63,285.00**	**$ 18,156.00**	**40.23%**	

LIBRARY BOOKS	2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT	RATIONALE
CENTRAL OFFICE	$ 13,751.00	$ 14,170.00	$ 419.00	3.05%	
TOTAL	**$ 13,751.00**	**$ 14,170.00**	**$ 419.00**	**3.05%**	

PERIODICALS	2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT	RATIONALE
JACK JACKTER INTERMEDIATE SCHOOL	$ 1,434.00	$ 125.00	$ (1,309.00)	-91.28%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$ 864.00	$ 1,026.00	$ 162.00	18.75%	
TOTAL	**$ 2,298.00**	**$ 1,151.00**	**$ (1,147.00)**	**-49.91%**	

OTHER SUPPLIES/MATERIALS	2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT	RATIONALE
COLCHESTER ELEMENTARY SCHOOL	$ 22,261.00	$ 24,519.00	$ 2,258.00	10.14%	
JACK JACKTER INTERMEDIATE SCHOOL	$ 35,361.00	$ 36,869.00	$ 1,508.00	4.26%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$ 35,931.00	$ 37,641.00	$ 1,710.00	4.76%	
BACON ACADEMY	$ 93,541.00	$ 101,796.00	$ 8,255.00	8.83%	Technology supplanted in the ARPA grant
SPECIAL EDUCATION	$ 19,675.00	$ 38,550.00	$ 18,875.00	95.93%	returning to budget.
CENTRAL OFFICE	$ 7,650.00	$ 10,158.00	$ 2,508.00	32.78%	
SYSTEM WIDE	$ 148,089.00	$ 295,588.00	$ 147,499.00	99.60%	
TOTAL	**$ 362,508.00**	**$ 545,121.00**	**$ 182,613.00**	**50.37%**	
PROFESSIONAL DEVELOPMENT	**2022-2023 BUDGET**	**2023-2024 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
COLCHESTER ELEMENTARY SCHOOL	$ 4,575.00	$ 4,575.00	$ -	0.00%	
JACK JACKTER INTERMEDIATE SCHOOL	$ 4,500.00	$ 4,500.00	$ -	0.00%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$ 4,900.00	$ 4,700.00	$ (200.00)	-4.08%	
BACON ACADEMY	$ 7,750.00	$ 7,375.00	$ (375.00)	-4.84%	
SPECIAL EDUCATION	$ 15,800.00	$ 18,800.00	$ 3,000.00	18.99%	
CENTRAL OFFICE	$ 7,500.00	$ 11,881.00	$ 4,381.00	58.41%	
SYSTEM WIDE	$ 12,580.00	$ 16,700.00	$ 4,120.00	32.75%	
TOTAL	**$ 57,605.00**	**$ 68,531.00**	**$ 10,926.00**	**18.97%**	
BUILDING STAFF DEVELOPMENT	**2022-2023 BUDGET**	**2023-2024 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
CENTRAL OFFICE	$ 19,160.00	$ 12,975.00	$ (6,185.00)	-32.28%	
TOTAL	**$ 19,160.00**	**$ 12,975.00**	**$ (6,185.00)**	**-32.28%**	
PUPIL SERVICES	**2022-2023 BUDGET**	**2023-2024 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
SPECIAL EDUCATION	$ 376,413.00	$ 1,028,825.00	$ 652,412.00	173.32%	Obligated funding for services required by
TOTAL	**$ 376,413.00**	**$ 1,028,825.00**	**$ 652,412.00**	**173.32%**	Individual Education Plans (IEPs)
PUPIL TRANSPORTATION	**2022-2023 BUDGET**	**2023-2024 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
SPECIAL EDUCATION	$ 943,548.00	$ 1,254,157.00	$ 310,609.00	32.92%	Obligated funding for services required by
SYSTEM WIDE	$ 1,339,697.00	$ 1,370,332.00	$ 30,635.00	2.29%	Individual Education Plans (IEPs)
TOTAL	**$ 2,283,245.00**	**$ 2,624,489.00**	**$ 341,244.00**	**14.95%**	
TECH/ALT ED TRANSPORTATION	**2022-2023 BUDGET**	**2023-2024 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
BACON ACADEMY	$ 241,081.00	$ 109,457.00	$ (131,624.00)	-54.60%	
TOTAL	**$ 241,081.00**	**$ 109,457.00**	**$ (131,624.00)**	**-54.60%**	
TRAVEL	**2022-2023 BUDGET**	**2023-2024 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
COLCHESTER ELEMENTARY SCHOOL	$ 100.00	$ 100.00	$ -	0.00%	
JACK JACKTER INTERMEDIATE SCHOOL	$ 1,930.00	$ 2,300.00	$ 370.00	19.17%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$ 2,580.00	$ 3,140.00	$ 560.00	21.71%	
BACON ACADEMY	$ 33,069.00	$ 30,194.00	$ (2,875.00)	-8.69%	
SPECIAL EDUCATION	$ 6,250.00	$ 6,250.00	$ -	0.00%	
CENTRAL OFFICE	$ 3,950.00	$ 8,950.00	$ 5,000.00	126.58%	
SYSTEM WIDE	$ 350.00	$ 1,000.00	$ 650.00	185.71%	
TOTAL	**$ 48,229.00**	**$ 51,934.00**	**$ 3,705.00**	**7.68%**	
DUES AND FEES	**2022-2023 BUDGET**	**2023-2024 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
COLCHESTER ELEMENTARY SCHOOL	$ 811.00	$ 671.00	$ (140.00)	-17.26%	
JACK JACKTER INTERMEDIATE SCHOOL	$ 2,255.00	$ 3,990.00	$ 1,735.00	76.94%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$ 4,070.00	$ 4,221.00	$ 151.00	3.71%	
BACON ACADEMY	$ 25,297.00	$ 27,822.00	$ 2,525.00	9.98%	
SPECIAL EDUCATION	$ 700.00	$ 1,630.00	$ 930.00	132.86%	
CENTRAL OFFICE	$ 8,280.00	$ 7,610.00	$ (670.00)	-8.09%	
SYSTEM WIDE	$ 4,039.00	$ 5,856.00	$ 1,817.00	44.99%	
TOTAL	**$ 45,452.00**	**$ 51,800.00**	**$ 6,348.00**	**13.97%**	

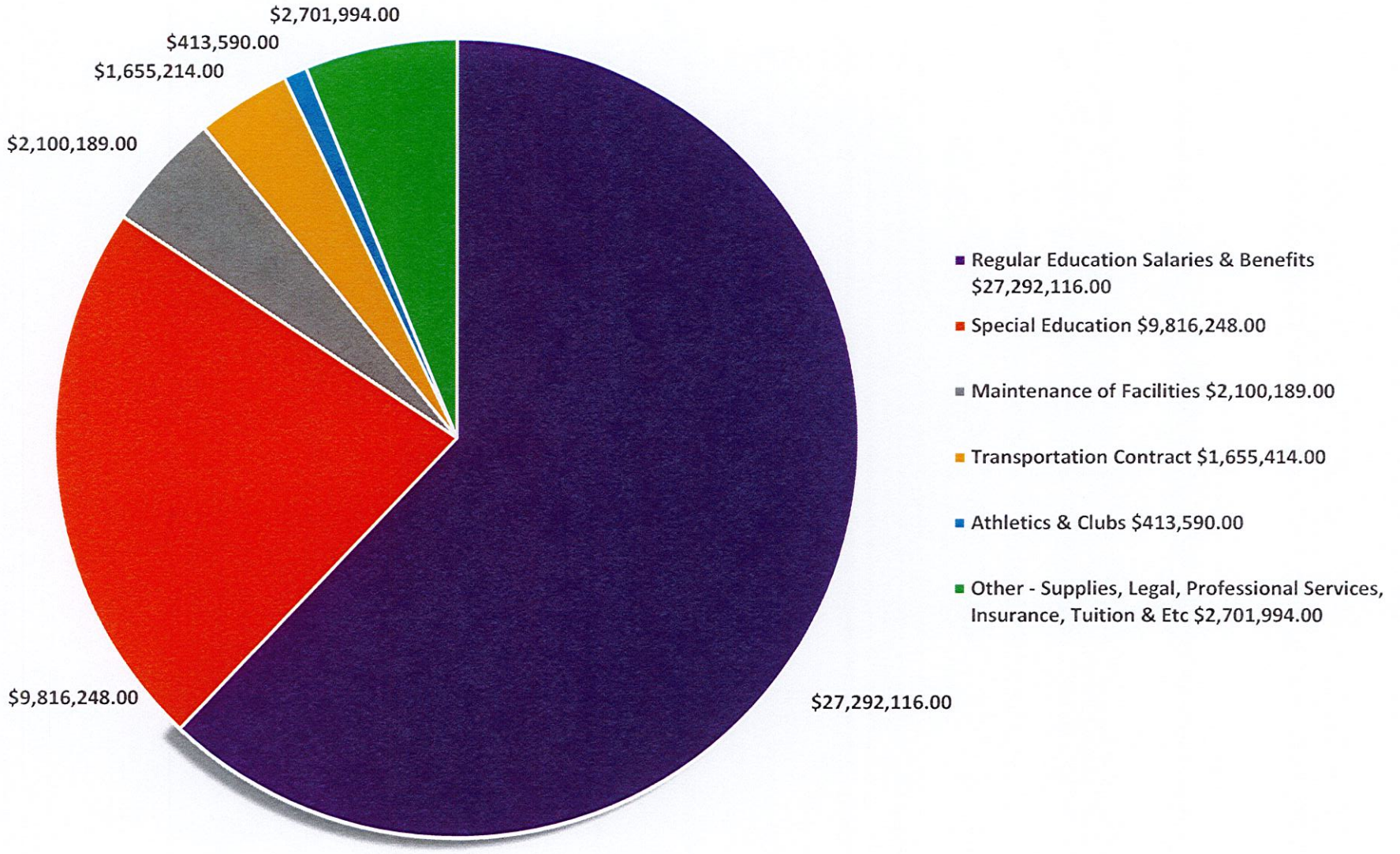
LEGAL	2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT	RATIONALE
SYSTEM WIDE	$ 120,000.00	$ 150,000.00	$ 30,000.00	25.00%	Trending with recent spending on legal
TOTAL	**$ 120,000.00**	**$ 150,000.00**	**$ 30,000.00**	**25.00%**	
FACILITY RENTAL	**2022-2023 BUDGET**	**2023-2024 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
SPECIAL EDUCATION	$ 23,000.00	$ 23,000.00	$ -	0.00%	
TOTAL	**$ 23,000.00**	**$ 23,000.00**	**$ -**	**0.00%**	
OTHER PROFESSIONAL TECHINICAL	**2022-2023 BUDGET**	**2023-2024 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
JACK JACKTER INTERMEDIATE SCHOOL	$ 27,250.00	$ 32,250.00	$ 5,000.00	18.35%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$ 6,776.00	$ 7,230.00	$ 454.00	6.70%	
BACON ACADEMY	$ 94,538.00	$ 94,538.00	$ -	0.00%	
CENTRAL OFFICE	$ 37,505.00	$ 39,733.00	$ 2,228.00	5.94%	
SYSTEM WIDE	$ 27,109.00	$ 297,133.00	$ 270,024.00	996.07%	
TOTAL	**$ 193,178.00**	**$ 470,884.00**	**$ 277,706.00**	**143.76%**	
FINANCIAL MANAGEMENT SERVICES	**2022-2023 BUDGET**	**2023-2024 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
CENTRAL OFFICE	$ 56,841.00	$ 61,283.00	$ 4,442.00	7.81%	Contractual increase and upgrade charges.
TOTAL	**$ 56,841.00**	**$ 61,283.00**	**$ 4,442.00**	**7.81%**	
PROPERTY INSURANCE	**2022-2023 BUDGET**	**2023-2024 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
SYSTEM WIDE	$ 128,930.00	$ 154,747.00	$ 25,817.00	20.02%	Insurance rates increase
TOTAL	**$ 128,930.00**	**$ 154,747.00**	**$ 25,817.00**	**20.02%**	
GENERAL LIABILITY INSURANCE	**2022-2023 BUDGET**	**2023-2024 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
SYSTEM WIDE	$ 79,810.00	$ 90,071.00	$ 10,261.00	12.86%	Insurance rates increase
TOTAL	**$ 79,810.00**	**$ 90,071.00**	**$ 10,261.00**	**12.86%**	
TRANSPORTATION LIABILITY	**2022-2023 BUDGET**	**2023-2024 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
SYSTEM WIDE	$ 1,270.00	$ 1,425.00	$ 155.00	12.20%	Insurance rates increase
TOTAL	**$ 1,270.00**	**$ 1,425.00**	**$ 155.00**	**12.20%**	
ADVERTISING	**2022-2023 BUDGET**	**2023-2024 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
CENTRAL OFFICE	$ 1,226.00	$ 1,726.00	$ 500.00	40.78%	
TOTAL	**$ 1,226.00**	**$ 1,726.00**	**$ 500.00**	**40.78%**	
PRINTING	**2022-2023 BUDGET**	**2023-2024 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
COLCHESTER ELEMENTARY SCHOOL	$ 1,995.00	$ 2,692.00	$ 697.00	34.94%	
JACK JACKTER INTERMEDIATE SCHOOL	$ 1,250.00	$ 1,250.00	$ -	0.00%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$ 1,500.00	$ 1,500.00	$ -	0.00%	
BACON ACADEMY	$ 8,500.00	$ 8,500.00	$ -	0.00%	
CENTRAL OFFICE	$ 2,875.00	$ 3,495.00	$ 620.00	21.57%	
TOTAL	**$ 16,120.00**	**$ 17,437.00**	**$ 1,317.00**	**8.17%**	
TUITION - PUBLIC	**2022-2023 BUDGET**	**2023-2024 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
BACON ACADEMY	$ 95,522.00	$ 136,460.00	$ 40,938.00	42.86%	Obligated funding for services required by Individual Education Plans (IEPs)
SPECIAL EDUCATION	$ 1,180,203.00	$ 945,007.00	$ (235,196.00)	-19.93%	
TOTAL	**$ 1,275,725.00**	**$ 1,081,467.00**	**$ (194,258.00)**	**-15.23%**	
TUITION - PRIVATE	**2022-2023 BUDGET**	**2023-2024 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
SPECIAL EDUCATION	$ 561,131.00	$ 933,334.00	$ 372,203.00	66.33%	Obligated funding for services required by Individual Education Plans (IEPs)
TOTAL	**$ 561,131.00**	**$ 933,334.00**	**$ 372,203.00**	**66.33%**	
TUITION - MAGNET SCHOOLS	**2022-2023 BUDGET**	**2023-2024 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
COLCHESTER ELEMENTARY SCHOOL	$ 30,080.00	$ 17,880.00	$ (12,200.00)	-40.56%	
JACK JACKTER INTERMEDIATE SCHOOL	$ 29,688.00	$ 17,880.00	$ (11,808.00)	-39.77%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$ 39,210.00	$ 18,828.00	$ (20,382.00)	-51.98%	Lower enrollment in Magnet Schools
BACON ACADEMY	$ 44,131.00	$ 37,758.00	$ (6,373.00)	-14.44%	
TOTAL	**$ 143,109.00**	**$ 92,346.00**	**$ (50,763.00)**	**-35.47%**	

OTHER PURCHASED SERVICES	2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT	RATIONALE
CENTRAL OFFICE	$ 1,500.00	$ 1,500.00	$ -	0.00%	
SYSTEM WIDE	$ 31,711.00	$ 31,293.00	$ (418.00)	-1.32%	
TOTAL	**$ 33,211.00**	**$ 32,793.00**	**$ (418.00)**	**-1.26%**	
CURRICULUM IMPLEMENTATION	**2022-2023 BUDGET**	**2023-2024 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
CENTRAL OFFICE	$ 65,000.00	$ 20,000.00	$ (45,000.00)	-69.23%	
TOTAL	**$ 65,000.00**	**$ 20,000.00**	**$ (45,000.00)**	**-69.23%**	
SOFTWARE LICENSING & SUPPORT	**2022-2023 BUDGET**	**2023-2024 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
COLCHESTER ELEMENTARY SCHOOL	$ 4,421.00	$ 13,183.00	$ 8,762.00	198.19%	
JACK JACKTER INTERMEDIATE SCHOOL	$ 15,760.00	$ 15,042.00	$ (718.00)	-4.56%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$ 5,549.00	$ 11,196.00	$ 5,647.00	101.77%	
BACON ACADEMY	$ 5,919.00	$ 8,971.00	$ 3,052.00	51.56%	
SPECIAL EDUCATION	$ 3,000.00	$ 7,500.00	$ 4,500.00	150.00%	
CENTRAL OFFICE	$ 81,643.00	$ 120,492.00	$ 38,849.00	47.58%	
SYSTEM WIDE	$ 179,931.00	$ 162,360.00	$ (17,571.00)	-9.77%	
TOTAL	**$ 296,223.00**	**$ 338,744.00**	**$ 42,521.00**	**14.35%**	
WATER/SEWER	**2022-2023 BUDGET**	**2023-2024 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
COLCHESTER ELEMENTARY SCHOOL	$ 14,600.00	$ 15,200.00	$ 600.00	4.11%	
JACK JACKTER INTERMEDIATE SCHOOL	$ 8,000.00	$ 8,500.00	$ 500.00	6.25%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$ 10,000.00	$ 10,000.00	$ -	0.00%	
BACON ACADEMY	$ 28,000.00	$ 28,000.00	$ -	0.00%	
SYSTEM WIDE	$ 1,500.00	$ 1,500.00	$ -	0.00%	
TOTAL	**$ 62,100.00**	**$ 63,200.00**	**$ 1,100.00**	**1.77%**	
TELEPHONES	**2022-2023 BUDGET**	**2023-2024 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
COLCHESTER ELEMENTARY SCHOOL	$ 9,528.00	$ 16,392.00	$ 6,864.00	72.04%	
JACK JACKTER INTERMEDIATE SCHOOL	$ 7,548.00	$ 16,644.00	$ 9,096.00	120.51%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$ 9,840.00	$ 16,320.00	$ 6,480.00	65.85%	
BACON ACADEMY	$ 11,448.00	$ 35,640.00	$ 24,192.00	211.32%	Upgraded to new phones systems in all the
SPECIAL EDUCATION	$ 1,980.00	$ 2,116.00	$ 136.00	6.87%	buildings because of failing systems.
CENTRAL OFFICE	$ 600.00	$ 2,940.00	$ 2,340.00	390.00%	
SYSTEM WIDE	$ 1,200.00	$ 1,332.00	$ 132.00	11.00%	
TOTAL	**$ 42,144.00**	**$ 91,384.00**	**$ 49,240.00**	**116.84%**	
HEATING FUEL	**2022-2023 BUDGET**	**2023-2024 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
COLCHESTER ELEMENTARY SCHOOL	$ 75,000.00	$ 90,450.00	$ 15,450.00	20.60%	
JACK JACKTER INTERMEDIATE SCHOOL	$ 77,500.00	$ 92,125.00	$ 14,625.00	18.87%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$ 70,000.00	$ 84,420.00	$ 14,420.00	20.60%	
BACON ACADEMY	$ 150,000.00	$ 184,250.00	$ 34,250.00	22.83%	
CENTRAL OFFICE	$ 4,500.00	$ 5,360.00	$ 860.00	19.11%	
TOTAL	**$ 377,000.00**	**$ 456,605.00**	**$ 79,605.00**	**21.12%**	
ELECTRICITY	**2022-2023 BUDGET**	**2023-2024 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
COLCHESTER ELEMENTARY SCHOOL	$ 162,375.00	$ 165,000.00	$ 2,625.00	1.62%	
JACK JACKTER INTERMEDIATE SCHOOL	$ 207,175.00	$ 196,500.00	$ (10,675.00)	-5.15%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$ 178,613.00	$ 175,000.00	$ (3,613.00)	-2.02%	
BACON ACADEMY	$ 261,200.00	$ 271,500.00	$ 10,300.00	3.94%	
CENTRAL OFFICE	$ 13,000.00	$ 13,000.00	$ -	0.00%	
TOTAL	**$ 822,363.00**	**$ 821,000.00**	**$ (1,363.00)**	**-0.17%**	
PROPANE	**2022-2023 BUDGET**	**2023-2024 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
BACON ACADEMY	$ 500.00	$ 750.00	$ 250.00	50.00%	
TOTAL	**$ 500.00**	**$ 750.00**	**$ 250.00**	**50.00%**	

GASOLINE	2022-2023 BUDGET	2023-2024 Budget	INCREASE/ DECREASE	PERCENT	RATIONALE
SYSTEM WIDE	$ 1,448.00	$ 1,569.00	$ 121.00	8.36%	
TOTAL	**$ 1,448.00**	**$ 1,569.00**	**$ 121.00**	**8.36%**	
DIESEL	**2022-2023 BUDGET**	**2023-2024 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
SYSTEM WIDE	$ 148,200.00	$ 174,000.00	$ 25,800.00	17.41%	
TOTAL	**$ 148,200.00**	**$ 174,000.00**	**$ 25,800.00**	**17.41%**	
RECYCLING	**2022-2023 BUDGET**	**2023-2024 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
COLCHESTER ELEMENTARY SCHOOL	$ 7,600.00	$ 8,300.00	$ 700.00	9.21%	
JACK JACKTER INTERMEDIATE SCHOOL	$ 7,880.00	$ 8,300.00	$ 420.00	5.33%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$ 7,700.00	$ 8,100.00	$ 400.00	5.19%	
BACON ACADEMY	$ 13,750.00	$ 15,500.00	$ 1,750.00	12.73%	
CENTRAL OFFICE	$ 650.00	$ 1,750.00	$ 1,100.00	169.23%	
TOTAL	**$ 37,580.00**	**$ 41,950.00**	**$ 4,370.00**	**11.63%**	
CLEANING/REPAIRING MAINTENANCE	**2022-2023 BUDGET**	**2023-2024 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
COLCHESTER ELEMENTARY SCHOOL	$ 31,257.00	$ 36,267.00	$ 5,010.00	16.03%	
JACK JACKTER INTERMEDIATE SCHOOL	$ 37,888.00	$ 42,300.00	$ 4,412.00	11.64%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$ 17,875.00	$ 22,875.00	$ 5,000.00	27.97%	Money for paint for summer painting projects through out the district.
BACON ACADEMY	$ 77,100.00	$ 87,100.00	$ 10,000.00	12.97%	
CENTRAL OFFICE	$ 150.00	$ 5,350.00	$ 5,200.00	3466.67%	
SYSTEM WIDE	$ 3,000.00	$ 23,000.00	$ 20,000.00	666.67%	
TOTAL	**$ 167,270.00**	**$ 216,892.00**	**$ 49,622.00**	**29.67%**	
EQUIPMENT CONTRACTS	**2022-2023 BUDGET**	**2023-2024 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
COLCHESTER ELEMENTARY SCHOOL	$ 19,549.00	$ 21,547.00	$ 1,998.00	10.22%	
JACK JACKTER INTERMEDIATE SCHOOL	$ 20,959.00	$ 22,931.00	$ 1,972.00	9.41%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$ 12,355.00	$ 16,075.00	$ 3,720.00	30.11%	
BACON ACADEMY	$ 28,800.00	$ 29,488.00	$ 688.00	2.39%	
SPECIAL EDUCATION	$ 4,030.00	$ 4,105.00	$ 75.00	1.86%	
CENTRAL OFFICE	$ 7,020.00	$ 5,902.00	$ (1,118.00)	-15.93%	
SYSTEM WIDE	$ 741.00	$ 961.00	$ 220.00	29.69%	
TOTAL	**$ 93,454.00**	**$ 101,009.00**	**$ 7,555.00**	**8.08%**	
MAINTENANCE CONTRACTS	**2022-2023 BUDGET**	**2023-2024 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
COLCHESTER ELEMENTARY SCHOOL	$ 24,500.00	$ 28,000.00	$ 3,500.00	14.29%	
JACK JACKTER INTERMEDIATE SCHOOL	$ 30,000.00	$ 32,000.00	$ 2,000.00	6.67%	
WILLIAM J JOHNSTON MIDDLE SCHOOL	$ 37,000.00	$ 40,000.00	$ 3,000.00	8.11%	
BACON ACADEMY	$ 42,000.00	$ 50,000.00	$ 8,000.00	19.05%	
CENTRAL OFFICE	$ 1,491.00	$ 2,451.00	$ 960.00	64.39%	
SYSTEM WIDE	$ 3,000.00	$ 3,000.00	$ -	0.00%	
TOTAL	**$ 137,991.00**	**$ 155,451.00**	**$ 17,460.00**	**12.65%**	
VEHICLE MAINTENANCE	**2022-2023 BUDGET**	**2023-2024 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
SYSTEM WIDE	$ 1,100.00	$ 2,000.00	$ 900.00	81.82%	
TOTAL	**$ 1,100.00**	**$ 2,000.00**	**$ 900.00**	**81.82%**	
INSTRUCTIONAL EQUIPMENT	**2022-2023 BUDGET**	**2023-2024 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
BACON ACADEMY	$ -	$ 6,815.00	$ 6,815.00	100.00%	
TOTAL	**$ -**	**$ 6,815.00**	**$ 6,815.00**	**100.00%**	
FURNITURE & FIXTURES	**2022-2023 BUDGET**	**2023-2024 Budget**	**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
COLCHESTER ELEMENTARY SCHOOL	$ 3,500.00	$ -	$ (3,500.00)	-100.00%	
JACK JACKTER INTERMEDIATE SCHOOL	$ -	$ 2,600.00	$ 2,600.00	100.00%	
BACON ACADEMY	$ 4,000.00	$ 12,200.00	$ 8,200.00	205.00%	
CENTRAL OFFICE	$ 800.00	$ -	$ (800.00)	-100.00%	
TOTAL	**$ 8,300.00**	**$ 14,800.00**	**$ 6,500.00**	**78.31%**	

CAPITAL OUTLAY		2022-2023 BUDGET		2023-2024 Budget		INCREASE/ DECREASE	PERCENT	RATIONALE
SYSTEM WIDE	$	159,700.00	$	-	$	(159,700.00)	-100.00%	
TOTAL	**$**	**159,700.00**	**$**	**-**	**$**	**(159,700.00)**	**-100.00%**	
TRANSFER TO BOE CAPITAL RESERVE		**2022-2023 BUDGET**		**2023-2024 Budget**		**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
SYSTEM WIDE	$	250,000.00	$	40,000.00	$	(210,000.00)	-84.00%	
TOTAL	**$**	**250,000.00**	**$**	**40,000.00**	**$**	**(210,000.00)**	**-84.00%**	
TRANSFER TO EDUCATION GRANTS		**2022-2023 BUDGET**		**2023-2024 Budget**		**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
SYSTEM WIDE	$	40,000.00	$	40,000.00	$	-	0.00%	Donation to the C3 program in town.
TOTAL	**$**	**40,000.00**	**$**	**40,000.00**	**$**	**-**	**0.00%**	
TRANSFER TO DEBT SERVICE FUND		**2022-2023 BUDGET**		**2023-2024 Budget**		**INCREASE/ DECREASE**	**PERCENT**	**RATIONALE**
SYSTEM WIDE	$	212,336.00	$	-	$	(212,336.00)	-100.00%	Transfer to Debt Service Fund are funds that are part of a twelve-year payment for an energy efficiency review for the district and part of town buildings that was conducted in 2013-14 by Honeywell. Last payment is in 2024-2025.
TOTAL	**$**	**212,336.00**	**$**	**-**	**$**	**(212,336.00)**	**-100.00%**	
GRAND TOTAL	**$**	**42,025,701.00**	**$**	**43,979,351.00**	**$**	**1,953,650.00**	**4.65%**	

Budget Drivers



Colchester Proposed 2023-2024 Line Item Budget

40111	CERTIFIED SALARIES			
Position	**FTE**	**2022-2023 Budget**	**2023-2024 Budget**	**Difference**
Kindergarten	9.0	$609,350.00	$783,467.00	$174,117.00
First Grade	9.0	$682,449.00	$669,200.00	-$13,249.00
Second Grade	8.0	$593,620.00	$740,112.00	$146,492.00
Art Teacher	1.0	$90,779.00	$93,591.00	$2,812.00
ELL Teacher	0.6	$50,261.00	$52,532.00	$2,271.00
Literacy Specialist	1.0	$93,116.00	$96,134.00	$3,018.00
Math Specialist	1.0	$91,373.00	$94,185.00	$2,812.00
Math Specialist	1.0	$93,116.00	$95,978.00	$2,862.00
Music Teacher	1.0	$91,451.00	$94,280.00	$2,829.00
PE Teacher	1.0	$90,913.00	$93,725.00	$2,812.00
PE Teacher	1.0	$91,373.00	$64,387.00	-$26,986.00
Reading Specialist	1.0	$92,201.00	$95,030.00	$2,829.00
Reading Specialist	1.0	$92,684.00	$64,387.00	-$28,297.00
Technology Teacher	1.0	$90,623.00	$93,435.00	$2,812.00
Media Specialist	1.0	$91,143.00	$93,955.00	$2,812.00
Stipends	N/A	$23,768.00	$26,564.00	$2,796.00
Third Grade	8.0	$645,418.00	$653,698.00	$8,280.00
Fourth Grade	8.0	$630,123.00	$668,147.00	$38,024.00
Fifth Grade	7.0	$555,075.00	$531,782.00	-$23,293.00
Art	1.0	$91,143.00	$64,387.00	-$26,756.00
Band	1.0	$90,623.00	$93,435.00	$2,812.00
Literacy Coach	1.0	$75,261.00	$87,553.00	$12,292.00
Math Specialist	1.0	$92,274.00	$95,119.00	$2,845.00
Math Specialist	1.0	$92,274.00	$95,119.00	$2,845.00
Music	1.0	$47,737.00	$50,902.00	$3,165.00
PE/Health	1.0	$92,684.00	$95,639.00	$2,955.00
PE/Health	1.0	$91,143.00	$93,955.00	$2,812.00
Reading Specialist	1.0	$91,741.00	$94,570.00	$2,829.00
Reading/Math Teacher	1.0	$62,786.00	$87,553.00	$24,767.00
Technology	1.0	$91,033.00	$93,955.00	$2,922.00
Media Specialist	1.0	$90,623.00	$93,435.00	$2,812.00
Stipends	N/A	$30,634.00	$32,346.00	$1,712.00
Art	1.0	$91,143.00	$94,185.00	$3,042.00
Music	2.0	$181,246.00	$186,870.00	$5,624.00
Reading Specialist	1.0	$92,274.00	$95,119.00	$2,845.00
Language Arts	7.0	$600,005.00	$606,501.00	$6,496.00
World Language	3.0	$272,689.00	$280,981.00	$8,292.00
Math	8.0	$672,030.00	$721,562.00	$49,532.00
Science	6.0	$545,938.00	$563,086.00	$17,148.00
Social Studies	6.0	$546,868.00	$563,740.00	$16,872.00
Tech ED	1.0	$91,373.00	$94,185.00	$2,812.00
Physical Education / Health	3.0	$275,310.00	$284,009.00	$8,699.00
Instruction	0.2	$16,754.00	$17,511.00	$757.00
Guidance Counselors	2.0	$184,057.00	$189,824.00	$5,767.00
Media Specialist	1.0	$90,913.00	$93,725.00	$2,812.00
STEM	2.0	$172,756.00	$178,211.00	$5,455.00
Stipends	N/A	$79,186.00	$91,838.00	$12,652.00
Art	2.0	$183,574.00	$172,596.00	-$10,978.00
Music	2.0	$165,964.00	$174,903.00	$8,939.00
Business Education	1.0	$181,246.00	$93,435.00	-$87,811.00
Language Arts	7.6	$660,395.00	$690,685.00	$30,290.00
World Language	5.0	$335,101.00	$351,894.00	$16,793.00
Math	9.0	$734,999.00	$729,615.00	-$5,384.00
Science	7.6	$631,491.00	$657,556.00	$26,065.00
Social Studies	7.0	$693,351.00	$613,726.00	-$79,625.00
Tech ED	5.0	$430,452.00	$455,317.00	$24,865.00
Physical Education / Health	4.0	$324,334.00	$336,135.00	$11,801.00
Family & Consumer Science	2.0	$199,728.00	$120,097.00	-$79,631.00
Reading Specialist	2.0	$125,781.00	$175,564.00	$49,783.00
Instruction	0.2	$16,754.00	$17,511.00	$757.00

Guidance Counselors	3.0	$308,100.00	$302,189.00	-$5,911.00
Media Specialist	1.0	$92,274.00	$95,119.00	$2,845.00
Stipends	N/A	$316,634.00	$347,121.00	$30,487.00
Special Education Teachers	21.0	$1,896,038.00	$1,432,787.00	-$463,251.00
Psychologists	4.0	$309,261.00	$339,352.00	$30,091.00
Speech & Language	7.0	$553,603.00	$555,219.00	$1,616.00
Physical Therapist	1.0	$93,684.00	$95,419.00	$1,735.00
Occupational Therapist (PRESCH, CES, WJJMS)	3.0	$220,556.00	$272,554.00	$51,998.00
Social Workers	6.4	$248,614.00	$520,816.00	$272,202.00
Homebound	N/A	$20,000.00	$20,000.00	$0.00
Special Education Teacher	N/A	$84,130.00	$97,035.00	$12,905.00
Stipends	N/A	$25,594.00	$27,781.00	$2,187.00
Administrators	14.0	$2,033,271.00	$2,257,139.00	$223,868.00
Certified daily substitutes	N/A	$180,000.00	$150,000.00	-$30,000.00
Business Department	2.0	$0.00	$214,995.00	$214,995.00
Estimated merit salary increases for non-union	N/A	$4,021.00	$0.00	-$4,021.00
Stipends	N/A	$9,727.00	$10,594.00	$867.00
	Total	**$20,830,011.00**	**$21,571,058.00**	**$741,047.00**

40112	**CLASSIFIED SALARIES**			
Position	**FTE**	**2022-2023 Budget**	**2023-2024 Budget**	**Difference**
Reading Paraprofessional	4.0	$97,344.00	$99,436.00	$2,092.00
Math Paraprofessional	3.0	$73,008.00	$74,577.00	$1,569.00
SRBI Paraprofessional	1.0	$24,336.00	$24,859.00	$523.00
Nurse	1.0	$59,618.00	$62,003.00	$2,385.00
Nurse Paraprofessional	1.0	$25,215.00	$25,760.00	$545.00
Library Media Paraprofessional	1.0	$24,786.00	$24,859.00	$73.00
Office Professional	2.0	$152,091.00	$103,292.00	-$48,799.00
Front Door Security	1.0	$22,481.00	$23,401.00	$920.00
Safety Officer	1.0	$0.00	$36,400.00	$36,400.00
Custodians	7.0	$337,749.00	$358,609.00	$20,860.00
Reading Paraprofessional	3.0	$73,008.00	$74,577.00	$1,569.00
Math Paraprofessional	2.0	$48,672.00	$49,718.00	$1,046.00
SRBI Paraprofessional	1.0	$24,336.00	$24,859.00	$523.00
Nurse	1.0	$59,618.00	$62,003.00	$2,385.00
Nurse Paraprofessional	1.0	$25,215.00	$25,760.00	$545.00
Library Media Paraprofessional	1.0	$24,336.00	$20,882.00	-$3,454.00
Office Professional	2.0	$100,343.00	$103,892.00	$3,549.00
Front Door Security	1.0	$22,481.00	$23,401.00	$920.00
Safety Officer	1.0	$0.00	$36,400.00	$36,400.00
Custodians	7.0	$334,060.00	$363,172.00	$29,112.00
Math SRBI Paraprofessional	1.0	$24,336.00	$24,859.00	$523.00
Nurse	1.0	$59,618.00	$62,003.00	$2,385.00
Nurse Paraprofessional	1.0	$25,215.00	$25,760.00	$545.00
Library Media Paraprofessional	1.0	$24,336.00	$24,859.00	$523.00
Office Professional	2.0	$101,394.00	$103,292.00	$1,898.00
Safety Officer	1.0	$0.00	$36,400.00	$36,400.00
Custodians	8.0	$373,454.00	$374,436.00	$982.00
Math SRBI Paraprofessional	1.0	$24,336.00	$24,859.00	$523.00
Reading Paraprofessional	1.0	$21,656.00	$24,859.00	$3,203.00
Paraprofessional	1.0	$24,336.00	$24,859.00	$523.00
Nurse	1.5	$91,413.00	$95,071.00	$3,658.00
Nurse Paraprofessional	1.0	$25,215.00	$25,760.00	$545.00
Office Professional	5.0	$254,085.00	$258,830.00	$4,745.00
Media Paraprofessional	1.5	$38,881.00	$39,696.00	$815.00
In school Suspension Coordinator	1.0	$30,375.00	$32,100.00	$1,725.00
Front Door Security	1.0	$21,727.00	$23,401.00	$1,674.00
Safety Officer	1.0	$0.00	$36,400.00	$36,400.00
Custodians	9.0	$386,252.00	$425,028.00	$38,776.00
Paraprofessionals	67.0	$1,568,155.00	$1,545,402.00	-$22,753.00
Work Study	N/A	$0.00	$5,670.00	$5,670.00
Extended School Year Program - Paraprofessionals	N/A	$63,379.00	$63,626.00	$247.00
Extended School Year Program - Nurses	N/A	$0.00	$4,939.00	$4,939.00

Office Professional	2.0	$101,394.00	$103,292.00	$1,898.00
Custodian - Part Time CTAC	1.0	$3,393.00	$0.00	-$3,393.00
Office Professional	1.0	$50,697.00	$56,722.00	$6,025.00
Executive Assistant to Superintendent	1.0	$62,500.00	$68,675.00	$6,175.00
Communications/Public Relations	1.0	$17,251.00	$0.00	-$17,251.00
Finance Associate	1.0	$74,340.00	$126,998.00	$52,658.00
Payroll/Accounts Payable Manager	1.0	$55,363.00	$0.00	-$55,363.00
Accountant	1.0	$83,845.00	$0.00	-$83,845.00
Business Director	1.0	$125,000.00	$0.00	-$125,000.00
Human Resource Assistant	1.0	$51,302.00	$53,955.00	$2,653.00
Director of Human Resources	1.0	$92,679.00	$68,600.00	-$24,079.00
Custodian	3.0	$117,777.00	$112,898.00	-$4,879.00
Classified daily substitutes	N/A	$60,000.00	$90,000.00	$30,000.00
Estimated merit salary increases for non-union	N/A	$20,460.00	$0.00	-$20,460.00
Estimated increase for classified staff union contract	N/A	$31,764.00	$0.00	-$31,764.00
Director of Facilities & Operations	1.0	$97,138.00	$100,053.00	$2,915.00
Assistant Director of Facilities & Operations	1.0	$12,065.00	$0.00	-$12,065.00
Office Professional	0.5	$25,948.00	$26,424.00	$476.00
Multiple Employees	1.0	$0.00	$22,050.00	$22,050.00
School Resource Officer	1.0	$90,661.00	$92,518.00	$1,857.00
School Safety Officer	1.0	$30,208.00	$41,636.00	$11,428.00
Early Band Door Person	N/A	$2,353.00	$0.00	-$2,353.00
Director of IT	1.0	$109,617.00	$115,729.00	$6,112.00
IT Network Technician/Administrator	1.0	$85,941.00	$0.00	-$85,941.00
IT Technician	3.0	$123,245.00	$0.00	-$123,245.00
Data Specialist	1	$64,000.00	$64,575.00	$575.00
Head Nurse Stipend	N/A	$5,000.00	$5,000.00	$0.00
	Total	**$6,280,801.00**	**$6,049,094.00**	**-$231,707.00**

40113 **ADDITIONAL STAFF HOURS**

Position	**FTE**	**2022-2023 Budget**	**2023-2024 Budget**	**Difference**
Pre-School Child Development Associates (1) - Staff	N/A	$319.00	$325.00	$6.00
Child Development Associates (4) - Collaboration	N/A	$1,913.00	$3,902.00	$1,989.00
Child Development Associates (4) - Fall/Spring Open	N/A	$255.00	$260.00	$5.00
Summer hours - Nurse - 100 hours	N/A	$4,320.00	$4,410.00	$90.00
Summer hours - Health Paraprofessional - 130 hours	N/A	$2,598.00	$2,649.00	$51.00
Summer hours - Nurse - 80 hours	N/A	$3,456.00	$3,528.00	$72.00
Summer hours - Nurse - 80 hours	N/A	$1,944.00	$1,985.00	$41.00
Health Paraprofessional - 10 Hours	N/A	$200.00	$203.00	$3.00
Summer hours - Head School Nurse - 160 hours	N/A	$6,912.00	$7,056.00	$144.00
Summer hours - Health Paraprofessional - 40 hours	N/A	$799.00	$815.00	$16.00
Summer hours - Part-time Nurse - 20 hours	N/A	$864.00	$882.00	$18.00
Staff members working at graduation	N/A	$672.00	$672.00	$0.00
Additional hours - Special Education	N/A	$4,150.00	$4,850.00	$700.00
Curriculum development	N/A	$13,860.00	$6,300.00	-$7,560.00
Team Paper Reviews - 7 staff 2hrs each	N/A	$700.00	$490.00	-$210.00
ELL Summer Registration Hours 1 staff 7 hrs	N/A	$525.00	$245.00	-$280.00
Opening Day Ceremony	N/A	$600.00	$0.00	-$600.00
	Total	**$44,087.00**	**$38,572.00**	**-$5,515.00**

40130 **CLASSIFIED OVERTIME**

Position	**FTE**	**2022-2023 Budget**	**2023-2024 Budget**	**Difference**
Colchester Elementary Custodian Overtime	N/A	$5,500.00	$5,500.00	$0.00
Jack Jackter Intermediate Custodian Overtime	N/A	$12,500.00	$12,500.00	$0.00
William J Johnson Middle School Custodian	N/A	$10,500.00	$10,500.00	$0.00
Bacon Academy Custodian Overtime	N/A	$9,500.00	$9,500.00	$0.00
Central Office Custodian Overtime	N/A	$500.00	$500.00	$0.00
System Wide SRO Overtime and K-9 Stipend	N/A	$9,300.00	$9,300.00	$0.00
	Total	**$47,800.00**	**$47,800.00**	**$0.00**

41210 **EMPLOYEE RELATED INSURANCE**

Description	**Cost**	**2022-2023 Budget**	**2023-2024 Budget**	**Difference**
System Wide	$4,351,143.00	$3,822,179.00	$3,963,477.00	$141,298.00

	Total	**$3,822,179.00**	**$3,963,477.00**	**$141,298.00**

41220 **SOCIAL SECURITY**

Description	**Cost**	**2022-2023 Budget**	**2023-2024 Budget**	**Difference**
System Wide	$466,029.00	$458,904.00	$466,029.00	$7,125.00
	Total	**$458,904.00**	**$466,029.00**	**$7,125.00**

41221 **MEDICARE**

Description	**Cost**	**2022-2023 Budget**	**2023-2024 Budget**	**Difference**
System Wide	$426,672.00	$410,472.00	$426,672.00	$16,200.00
	Total	**$410,472.00**	**$426,672.00**	**$16,200.00**

41230 **RETIREMENT**

Description	**Cost**	**2022-2023 Budget**	**2023-2024 Budget**	**Difference**
System Wide	$267,166.00	$266,276.00	$267,166.00	$890.00
	Total	**$266,276.00**	**$267,166.00**	**$890.00**

41250 **UNEMPLOYMENT COMPENSATION**

Description	**Cost**	**2022-2023 Budget**	**2023-2024 Budget**	**Difference**
System Wide	$44,600.00	$31,100.00	$44,600.00	$13,500.00
	Total	**$31,100.00**	**$44,600.00**	**$13,500.00**

41260 **WORKERS' COMPENSATION**

Description	**Cost**	**2022-2023 Budget**	**2023-2024 Budget**	**Difference**
System Wide	$212,317.00	$236,456.00	$212,317.00	-$24,139.00
	Total	**$236,456.00**	**$212,317.00**	**-$24,139.00**

41290 **OTHER EMPLOYEE BENEFITS**

Description	**Cost**	**2022-2023 Budget**	**2023-2024 Budget**	**Difference**
System Wide	$222,490.00	$182,674.00	$222,490.00	$39,816.00
	Total	**$182,674.00**	**$222,490.00**	**$39,816.00**

42535 **POSTAGE**

Description	**Cost**	**2022-2023 Budget**	**2023-2024 Budget**	**Difference**
Colchester Elementary	$2,500.00	$2,500.00	$2,500.00	$0.00
Jack Jackter Intermediate	$3,000.00	$3,000.00	$3,000.00	$0.00
William J Johnson Middle School	$3,000.00	$3,000.00	$3,000.00	$0.00
Bacon Academy	$4,000.00	$4,000.00	$4,000.00	$0.00
Special Education	$1,400.00	$1,400.00	$1,400.00	$0.00
Central Office	$3,500.00	$3,500.00	$3,500.00	$0.00
	Total	**$17,400.00**	**$17,400.00**	**$0.00**

42611 **INSTRUCTIONAL SUPPLIES**

Description	**Cost**	**2022-2023 Budget**	**2023-2024 Budget**	**Difference**
Colchester Elementary	$60,076.00	$ 57,960.00	$60,076.00	$2,116.00
Jack Jackter Intermediate	$52,788.00	$ 42,806.00	$52,788.00	$9,982.00
William J Johnson Middle School	$37,730.00	$ 32,522.00	$37,730.00	$5,208.00
Bacon Academy	$95,012.00	$ 91,322.00	$95,012.00	$3,690.00
Special Education	$24,050.00	$ 11,700.00	$24,050.00	$12,350.00
	Total	**$236,310.00**	**$269,656.00**	**$33,346.00**

42613 **MAINTENANCE SUPPLIES**

Description	**Cost**	**2022-2023 Budget**	**2023-2024 Budget**	**Difference**
Colchester Elementary	$12,750.00	$12,500.00	$12,750.00	$250.00
Jack Jackter Intermediate	$18,500.00	$18,000.00	$18,500.00	$500.00
William J Johnson Middle School	$14,500.00	$13,500.00	$14,500.00	$1,000.00
Bacon Academy	$25,850.00	$23,500.00	$25,850.00	$2,350.00
Central Office	$3,000.00	$2,600.00	$3,000.00	$400.00
	Total	**$70,100.00**	**$74,600.00**	**$4,500.00**

42614 **GROUNDS MAINTENANCE SUPPLIES**

Description	**Cost**	**2022-2023 Budget**	**2023-2024 Budget**	**Difference**

District Grounds maintenance Parts, Supplies and Materials	$40,000.00	$40,000.00	$40,000.00	$0.00
	Total	**$40,000.00**	**$40,000.00**	**$0.00**

42641	**TEXTBOOKS**			
Description	**Cost**	**2022-2023 Budget**	**2023-2024 Budget**	**Difference**
Colchester Elementary Reading	$35,075.00	$13,365.00	$35,075.00	$21,710.00
Colchester Elementary Math	$3,312.00	$3,884.00	$3,312.00	-$572.00
Jack Jackter Intermediate Music	$1,350.00	$466.00	$1,350.00	$884.00
Jack Jackter Intermediate Language Arts	$11,375.00	$15,439.00	$11,375.00	-$4,064.00
Jack Jackter Intermediate Science	$779.00	$209.00	$779.00	$570.00
William J Johnson Middle School Language Arts	$2,100.00	$2,100.00	$2,100.00	$0.00
William J Johnson Middle School World Language	$721.00	$517.00	$721.00	$204.00
William J Johnson Middle School Special Education	$60.00	$47.00	$60.00	$13.00
Bacon Academy Business	$2,811.00	$2,650.00	$2,811.00	$161.00
Bacon Academy English	$4,452.00	$4,602.00	$4,452.00	-$150.00
Bacon Academy Science	$250.00	$1,500.00	$250.00	-$1,250.00
Bacon Academy Social Studies	$1,000.00	$350.00	$1,000.00	$650.00
	Total	**$45,129.00**	**$63,285.00**	**$18,156.00**

42642	**LIBRARY BOOKS**			
Description	**Cost**	**2022-2023 Budget**	**2023-2024 Budget**	**Difference**
CES Library Books	$3,250.00	$2,975.00	$3,250.00	$275.00
JJIS Library Books	$2,275.00	$2,225.00	$2,275.00	$50.00
WJJMS Library Books	$3,325.00	$3,199.00	$3,325.00	$126.00
BA Library Books	$5,320.00	$5,352.00	$5,320.00	-$32.00
	Total	**$13,751.00**	**$14,170.00**	**$419.00**

42643	**PERIODICALS**			
Description	**Cost**	**2022-2023 Budget**	**2023-2024 Budget**	**Difference**
Jack Jackter Intermediate	$125.00	$1,434.00	$125.00	-$1,309.00
William J Johnson Middle School	$1,026.00	$864.00	$1,026.00	$162.00
	Total	**$2,298.00**	**$1,151.00**	**-$1,147.00**

42690	**OTHER SUPPLIES/MATERIALS**			
Description	**Cost**	**2022-2023 Budget**	**2023-2024 Budget**	**Difference**
Colchester Elementary Health Office Supplies	$ 1,598.00	$1,250.00	$1,598.00	$348.00
Colchester Elementary Departmental Supplies	$ 1,250.00	$1,260.00	$1,250.00	-$10.00
Colchester Elementary Office Supplies	$ 3,671.00	$1,751.00	$3,671.00	$1,920.00
Colchester Elementary Custodial Supplies	$ 18,000.00	$18,000.00	$18,000.00	$0.00
Jack Jackter Intermediate Departmental Supplies	$ 5,984.00	$5,983.00	$5,984.00	$1.00
Jack Jackter Intermediate Health Office Supplies	$ 2,735.00	$2,578.00	$2,735.00	$157.00
Jack Jackter Intermediate Office Supplies	$ 3,300.00	$3,000.00	$3,300.00	$300.00
Jack Jackter Intermediate Custodial Supplies	$ 24,500.00	$23,500.00	$24,500.00	$1,000.00
Jack Jackter Intermediate Athletic Supplies	$ 350.00	$300.00	$350.00	$50.00
William J Johnson Middle School Departmental	$ 8,299.00	$7,921.00	$8,299.00	$378.00
William J Johnson Middle School Health Office	$ 1,157.00	$1,410.00	$1,157.00	-$253.00
William J Johnson Middle School Office Supplies	$ 4,000.00	$4,000.00	$4,000.00	$0.00
William J Johnson Middle School Custodial Supplies	$ 20,700.00	$20,700.00	$20,700.00	$0.00
William J Johnson Middle School Athletic	$ 3,485.00	$1,900.00	$3,485.00	$1,585.00
Bacon Academy Departmental Supplies	$ 20,805.00	$14,950.00	$20,805.00	$5,855.00
Bacon Academy Health Office Supplies	$ 6,430.00	$6,430.00	$6,430.00	$0.00
Bacon Academy Office Supplies	$ 6,761.00	$6,861.00	$6,761.00	-$100.00
Bacon Academy Custodial Supplies	$ 24,500.00	$23,000.00	$24,500.00	$1,500.00
Bacon Academy Club Supplies	$ 2,000.00	$2,000.00	$2,000.00	$0.00
Bacon Academy Athletic Supplies	$ 41,300.00	$40,300.00	$41,300.00	$1,000.00
Special Education Instruction	$ 36,550.00	$17,675.00	$36,550.00	$18,875.00
Special Education Office Supplies	$ 2,000.00	$2,000.00	$2,000.00	$0.00
Central Office Curriculum Supplies	$ 350.00	$450.00	$350.00	-$100.00
Central Office Office Supplies	$ 6,308.00	$3,700.00	$6,308.00	$2,608.00
Central Office Custodial Supplies	$ 3,500.00	$3,500.00	$3,500.00	$0.00
System Wide Protective Clothing	$ 3,000.00	$0.00	$3,000.00	$3,000.00
System Wide Technology	$ 292,588.00	$148,089.00	$292,588.00	$144,499.00

	Total	**$362,508.00**	**$545,121.00**	**$182,613.00**

43320 **PROFESSIONAL DEVELOPMENT**

Description	**Cost**	**2022-2023 Budget**	**2023-2024 Budget**	**Difference**
Colchester Elementary	$4,575.00	$4,575.00	$4,575.00	$0.00
Jack Jackter Intermediate	$4,500.00	$4,500.00	$4,500.00	$0.00
William J Johnson Middle School	$4,700.00	$4,900.00	$4,700.00	-$200.00
Bacon Academy	$7,375.00	$7,750.00	$7,375.00	-$375.00
Special Education	$18,800.00	$15,800.00	$18,800.00	$3,000.00
Central Office	$11,881.00	$7,500.00	$11,881.00	$4,381.00
System Wide	$16,700.00	$12,580.00	$16,700.00	$4,120.00
	Total	**$57,605.00**	**$68,531.00**	**$10,926.00**

43322 **BUILDING STAFF DEVELOPMENT**

Description	**Cost**	**2022-2023 Budget**	**2023-2024 Budget**	**Difference**
Central Office	$12,975.00	$19,160.00	$12,975.00	-$6,185.00
	Total	**$19,160.00**	**$12,975.00**	**-$6,185.00**

43323 **PUPIL SERVICES**

Description	**Cost**	**2022-2023 Budget**	**2023-2024 Budget**	**Difference**
Special Education	$1,028,825.00	$376,413.00	$1,028,825.00	$652,412.00
	Total	**$376,413.00**	**$1,028,825.00**	**$652,412.00**

43510 **PUPIL TRANSPORTATION**

Description	**Cost**	**2022-2023 Budget**	**2023-2024 Budget**	**Difference**
Special Education	$1,254,157.00	$943,548.00	$1,254,157.00	$310,609.00
System Wide	$1,370,332.00	$1,339,697.00	$1,370,332.00	$30,635.00
	Total	**$2,283,245.00**	**$2,624,489.00**	**$341,244.00**

43511 **TECH/ALT ED TRANSPORTATION**

Description	**Cost**	**2022-2023 Budget**	**2023-2024 Budget**	**Difference**
Transportation to Technical Schools	$256,548.00	$241,081.00	$109,457.00	-$131,624.00
	Total	**$241,081.00**	**$109,457.00**	**-$131,624.00**

43580 **TRAVEL**

Description	**Cost**	**2022-2023 Budget**	**2023-2024 Budget**	**Difference**
Colchester Elementary	$100.00	$100.00	$100.00	$0.00
Jack Jackter Intermediate	$2,300.00	$1,930.00	$2,300.00	$370.00
William J Johnson Middle School	$3,140.00	$2,580.00	$3,140.00	$560.00
Bacon Academy	$30,194.00	$33,069.00	$30,194.00	-$2,875.00
Special Education	$6,250.00	$6,250.00	$6,250.00	$0.00
Central Office	$8,950.00	$3,950.00	$8,950.00	$5,000.00
System Wide	$1,000.00	$350.00	$1,000.00	$650.00
	Total	**$48,229.00**	**$51,934.00**	**$3,705.00**

43810 **DUES AND FEES**

Description	**Cost**	**2022-2023 Budget**	**2023-2024 Budget**	**Difference**
Colchester Elementary	$671.00	$811.00	$671.00	-$140.00
Jack Jackter Intermediate	$3,990.00	$2,255.00	$3,990.00	$1,735.00
William J Johnson Middle School	$4,221.00	$4,070.00	$4,221.00	$151.00
Bacon Academy	$27,822.00	$25,297.00	$27,822.00	$2,525.00
Special Education	$1,630.00	$700.00	$1,630.00	$930.00
Central Office	$7,610.00	$8,280.00	$7,610.00	-$670.00
System Wide	$5,856.00	$4,039.00	$5,856.00	$1,817.00
	Total	**$45,452.00**	**$51,800.00**	**$6,348.00**

44203 **LEGAL**

Description	**Cost**	**2022-2023 Budget**	**2023-2024 Budget**	**Difference**
Legal Services	$200,000.00	$120,000.00	$150,000.00	$30,000.00
	Total	**$120,000.00**	**$150,000.00**	**$30,000.00**

44215 **FACILITY RENTAL**

Description	**Cost**	**2022-2023 Budget**	**2023-2024 Budget**	**Difference**

East Haddam Transition Services building rental	$23,000.00	$23,000.00	$23,000.00	$0.00
	Total	**$23,000.00**	**$23,000.00**	**$0.00**

44330 **OTHER PROFESSIONAL TECHNICAL SERVICES**

Description	**Cost**	**2022-2023 Budget**	**2023-2024 Budget**	**Difference**
Jack Jackter Intermediate	$32,250.00	$27,250.00	$32,250.00	$5,000.00
William J Johnson Middle School	$7,230.00	$6,776.00	$7,230.00	$454.00
Bacon Academy	$94,538.00	$94,538.00	$94,538.00	$0.00
Central Office	$39,733.00	$37,505.00	$39,733.00	$2,228.00
System Wide	$29,113.00	$27,109.00	$297,133.00	$270,024.00
	Total	**$193,178.00**	**$470,884.00**	**$277,706.00**

44340 **FINANCIAL SOFTWARE**

Description	**Cost**	**2022-2023 Budget**	**2023-2024 Budget**	**Difference**
Munis Cost	$61,283.00	$56,841.00	$61,283.00	$4,442.00
	Total	**$56,841.00**	**$61,283.00**	**$4,442.00**

44520 **PROPERTY INSURANCE**

Description	**Cost**	**2022-2023 Budget**	**2023-2024 Budget**	**Difference**
Property, Inland/Marine, Buildings & Contents, Boiler	$147,381.00	$127,372.00	$147,381.00	$20,009.00
Crime insurance	$558.00	$558.00	$558.00	$0.00
Miscellaneous insurance additions/changes	$6,808.00	$1,000.00	$6,808.00	$5,808.00
	Total	**$128,930.00**	**$154,747.00**	**$25,817.00**

44521 **LIABILITY INSURANCE**

Description	**Cost**	**2022-2023 Budget**	**2023-2024 Budget**	**Difference**
System Wide	$90,071.00	$79,810.00	$90,071.00	$10,261.00
	Total	**$79,810.00**	**$90,071.00**	**$10,261.00**

44522 **TRANSPORTATION LIABILITY INSURANCE**

Description	**Cost**	**2022-2023 Budget**	**2023-2024 Budget**	**Difference**
System Wide	$1,425.00	$1,270.00	$1,425.00	$155.00
	Total	**$1,270.00**	**$1,425.00**	**$155.00**

44540 **ADVERTISING**

Description	**Cost**	**2022-2023 Budget**	**2023-2024 Budget**	**Difference**
Rivereast News Bulletin	$500.00	$0.00	$500.00	$500.00
Newspaper employment	$480.00	$480.00	$480.00	$0.00
CT REAP	$746.00	$746.00	$746.00	$0.00
	Total	**$1,226.00**	**$1,726.00**	**$500.00**

44550 **PRINTING**

Description	**Cost**	**2022-2023 Budget**	**2023-2024 Budget**	**Difference**
Colchester Elementary	$2,692.00	$1,995.00	$2,692.00	$697.00
Jack Jackter Intermediate	$1,250.00	$1,250.00	$1,250.00	$0.00
William J Johnson Middle School	$1,500.00	$1,500.00	$1,500.00	$0.00
Bacon Academy	$8,500.00	$8,500.00	$8,500.00	$0.00
Central Office	$3,495.00	$2,875.00	$3,495.00	$620.00
	Total	**$16,120.00**	**$17,437.00**	**$1,317.00**

44561 **PUBLIC TUITION**

Description	**Cost**	**2022-2023 Budget**	**2023-2024 Budget**	**Difference**
Lyman Vo-Ag (Lebanon)	$136,460.00	$95,522.00	$136,460.00	$40,938.00
Special Education	$945,007.00	$1,180,203.00	$945,007.00	-$235,196.00
	Total	**$1,275,725.00**	**$1,081,467.00**	**-$194,258.00**

44562 **PRIVATE TUITION**

Description	**Cost**	**2022-2023 Budget**	**2023-2024 Budget**	**Difference**
Special Education	$1,628,334.00	$561,131.00	$933,334.00	$372,203.00
	Total	**$561,131.00**	**$933,334.00**	**$372,203.00**

44566 **TUITION - MAGNET SCHOOLS**

Description	**Cost**	**2022-2023 Budget**	**2023-2024 Budget**	**Difference**

Colchester Elementary	$17,880.00	$30,080.00	$17,880.00	-$12,200.00
Jack Jackter Intermediate	$17,880.00	$29,688.00	$17,880.00	-$11,808.00
William J Johnson Middle School	$18,828.00	$39,210.00	$18,828.00	-$20,382.00
Bacon Academy	$37,758.00	$44,131.00	$37,758.00	-$6,373.00
	Total	**$143,109.00**	**$92,346.00**	**-$50,763.00**

44590 **OTHER PURCHASED SERVICES**

Description	**Cost**	**2022-2023 Budget**	**2023-2024 Budget**	**Difference**
Central Office Meeting and Other Expenses	$1,500.00	$1,500.00	$1,500.00	$0.00
Vernon Regional Adult Based Education assessment	$49,257.00	$49,527.00	$49,257.00	-$270.00
Estimated State grant funding at 42.56%	-$20,964.00	-$22,112.00	-$20,964.00	$1,148.00
Estimated State grant funding cap at 8.12%	$0.00	$1,796.00	$0.00	-$1,796.00
Board of Education meeting and award ceremony expenses	$3,000.00	$2,500.00	$3,000.00	$500.00
	Total	**$33,211.00**	**$32,793.00**	**-$418.00**

44610 **CURRICULUM IMPLEMENTATION**

Description	**Cost**	**2022-2023 Budget**	**2023-2024 Budget**	**Difference**
Curriculum Implementation	$20,000.00	$65,000.00	$20,000.00	-$45,000.00
	Total	**$65,000.00**	**$20,000.00**	**-$45,000.00**

44815 **SOFTWARE LICENSING & SUPPORT**

Description	**Cost**	**2022-2023 Budget**	**2023-2024 Budget**	**Difference**
Colchester Elementary Software	$13,183.00	$4,421.00	$13,183.00	$8,762.00
Jack Jackter Intermediate Software	$15,042.00	$15,760.00	$15,042.00	-$718.00
William J Johnson Middle School Software	$11,196.00	$5,549.00	$11,196.00	$5,647.00
Bacon Academy Software	$8,971.00	$5,919.00	$8,971.00	$3,052.00
Special Education Software	$7,500.00	$3,000.00	$7,500.00	$4,500.00
Central Office Software	$120,492.00	$81,643.00	$120,492.00	$38,849.00
System Wide Software	$162,360.00	$179,931.00	$162,360.00	-$17,571.00
	Total	**$296,223.00**	**$338,744.00**	**$42,521.00**

45411 **WATER/SEWER**

Description	**Cost**	**2022-2023 Budget**	**2023-2024 Budget**	**Difference**
Colchester Elementary Water & Sewer	$15,200.00	$14,600.00	$15,200.00	$600.00
Jack Jackter Intermediate Water & Sewer	$8,500.00	$8,000.00	$8,500.00	$500.00
William J Johnson Middle School Water & Sewer	$10,000.00	$10,000.00	$10,000.00	$0.00
Bacon Academy Water & Sewer	$28,000.00	$28,000.00	$28,000.00	$0.00
System Wide Water & Sewer	$1,500.00	$1,500.00	$1,500.00	$0.00
	Total	**$62,100.00**	**$63,200.00**	**$1,100.00**

45530 **TELEPHONES**

Description	**Cost**	**2022-2023 Budget**	**2023-2024 Budget**	**Difference**
Colchester Elementary Telephones	$16,392.00	$9,528.00	$16,392.00	$6,864.00
Jack Jackter Intermediate Telephones	$16,644.00	$7,548.00	$16,644.00	$9,096.00
William J Johnson Middle School Telephones	$16,320.00	$9,840.00	$16,320.00	$6,480.00
Bacon Academy Telephones	$35,640.00	$11,448.00	$35,640.00	$24,192.00
Special Education Telephones	$2,116.00	$1,980.00	$2,116.00	$136.00
Central Office Telephones	$2,940.00	$600.00	$2,940.00	$2,340.00
System Wide Telephones	$1,332.00	$1,200.00	$1,332.00	$132.00
	Total	**$42,144.00**	**$91,384.00**	**$49,240.00**

45620 **HEATING OIL**

Description	**Cost**	**2022-2023 Budget**	**2023-2024 Budget**	**Difference**
Colchester Elementary Heating Oil	$90,450.00	$75,000.00	$90,450.00	$15,450.00
Jack Jackter Intermediate Heating Oil	$92,125.00	$77,500.00	$92,125.00	$14,625.00
William J Johnson Middle School Heating Oil	$84,420.00	$70,000.00	$84,420.00	$14,420.00
Bacon Academy Heating Oil	$184,250.00	$150,000.00	$184,250.00	$34,250.00
Central Office Heating Oil	$5,360.00	$4,500.00	$5,360.00	$860.00
	Total	**$377,000.00**	**$456,605.00**	**$79,605.00**

45622 **ELECTRICITY**

Description	Cost	2022-2023 Budget	2023-2024 Budget	Difference
Colchester Elementary Electricity	$165,000.00	$162,375.00	$165,000.00	$2,625.00
Jack Jackter Intermediate Electricity	$196,500.00	$207,175.00	$196,500.00	-$10,675.00
William J Johnson Middle School Electricity	$175,000.00	$178,613.00	$175,000.00	-$3,613.00
Bacon Academy Electricity	$271,500.00	$261,200.00	$271,500.00	$10,300.00
Central Office Electricity	$13,000.00	$13,000.00	$13,000.00	$0.00
	Total	**$822,363.00**	**$821,000.00**	**-$1,363.00**

45623 **PROPANE**

Description	Cost	2022-2023 Budget	2023-2024 Budget	Difference
Bacon Academy	$750.00	$500.00	$750.00	$250.00
	Total	**$500.00**	**$750.00**	**$250.00**

45626 **GASOLINE**

Description	Cost	2022-2023 Budget	2023-2024 Budget	Difference
Gasoline Facility Truck	$289.00	$250.00	$289.00	$39.00
Estimated gross receipts tax (8.814% of total rate)	$22.00	$22.00	$22.00	$0.00
Gasoline - BA Van - student transportation for	$578.00	$540.00	$578.00	$38.00
Estimated gross receipts tax (8.814% of total sale)	$51.00	$48.00	$51.00	$3.00
Gasoline - CTAC Van	$578.00	$540.00	$578.00	$38.00
Estimated gross receipts tax (8.814% of total sale)	$51.00	$48.00	$51.00	$3.00
	Total	**$1,448.00**	**$1,569.00**	**$121.00**

45627 **DIESEL GASOLINE**

Description	Cost	2022-2023 Budget	2023-2024 Budget	Difference
Diesel gasoline for buses	$174,000.00	$148,200.00	$174,000.00	$25,800.00
	Total	**$148,200.00**	**$174,000.00**	**$25,800.00**

46410 **RECYCLING**

Description	Cost	2022-2023 Budget	2023-2024 Budget	Difference
Colchester Elementary	$8,300.00	$7,600.00	$8,300.00	$700.00
Jack Jackter Intermediate	$8,300.00	$7,880.00	$8,300.00	$420.00
William J Johnson Middle School	$8,100.00	$7,700.00	$8,100.00	$400.00
Bacon Academy	$15,500.00	$13,750.00	$15,500.00	$1,750.00
Central Office	$1,750.00	$650.00	$1,750.00	$1,100.00
	Total	**$37,580.00**	**$41,950.00**	**$4,370.00**

46420 **CLEANING/REPAIRING MAINTENANCE**

Description	Cost	2022-2023 Budget	2023-2024 Budget	Difference
Colchester Elementary	$36,267.00	$31,257.00	$36,267.00	$5,010.00
Jack Jackter Intermediate	$42,300.00	$37,888.00	$42,300.00	$4,412.00
William J Johnson Middle School	$22,875.00	$17,875.00	$22,875.00	$5,000.00
Bacon Academy	$87,100.00	$77,100.00	$87,100.00	$10,000.00
Central Office	$5,350.00	$150.00	$5,350.00	$5,200.00
System Wide	$23,000.00	$3,000.00	$23,000.00	$20,000.00
	Total	**$167,270.00**	**$216,892.00**	**$49,622.00**

46430 **EQUIPMENT CONTRACTS**

Description	Cost	2022-2023 Budget	2023-2024 Budget	Difference
Colchester Elementary	$21,547.00	$19,549.00	$21,547.00	$1,998.00
Jack Jackter Intermediate	$22,931.00	$20,959.00	$22,931.00	$1,972.00
William J Johnson Middle School	$16,075.00	$12,355.00	$16,075.00	$3,720.00
Bacon Academy	$29,488.00	$28,800.00	$29,488.00	$688.00
Special Education	$4,105.00	$4,030.00	$4,105.00	$75.00
Central Office	$5,902.00	$7,020.00	$5,902.00	-$1,118.00
System Wide	$961.00	$741.00	$961.00	$220.00
	Total	**$93,454.00**	**$101,009.00**	**$7,555.00**

46430 **MAINTENANCE CONTRACTS**

Description	Cost	2022-2023 Budget	2023-2024 Budget	Difference
Colchester Elementary	$28,000.00	$24,500.00	$28,000.00	$3,500.00
Jack Jackter Intermediate	$32,000.00	$30,000.00	$32,000.00	$2,000.00
William J Johnson Middle School	$40,000.00	$37,000.00	$40,000.00	$3,000.00

Bacon Academy	$50,000.00	$42,000.00	$50,000.00	$8,000.00
Central Office	$2,451.00	$1,491.00	$2,451.00	$960.00
System Wide	$3,000.00	$3,000.00	$3,000.00	$0.00
	Total	**$137,991.00**	**$155,451.00**	**$17,460.00**

46431 **VEHICLE MAINTENANCE**

Description	**Cost**	**2022-2023 Budget**	**2023-2024 Budget**	**Difference**
Facility Truck Maintenance and Repairs	$1,000.00	$600.00	$1,000.00	$400.00
Vehicle and equipment maintenance	$1,000.00	$500.00	$1,000.00	$500.00
	Total	**$1,100.00**	**$2,000.00**	**$900.00**

48730 **INSTRUCTIONAL EQUIPMENT**

Description	**Cost**	**2022-2023 Budget**	**2023-2024 Budget**	**Difference**
New Kiln to replace 30 year old unit	$5,315.00	$0.00	$5,315.00	$5,315.00
New Ceramic Shelving	$1,500.00	$0.00	$1,500.00	$1,500.00
	Total	**$0.00**	**$6,815.00**	**$6,815.00**

48733 **FURNITURE & FIXTURES**

Description	**Cost**	**2022-2023 Budget**	**2023-2024 Budget**	**Difference**
Colchester Elementary Furniture	$0.00	$3,500.00	$0.00	-$3,500.00
Jack Jackter Intermediate Replace office chairs and Replace stools for media center	$2,600.00	$0.00	$2,600.00	$2,600.00
Bacon Academy New tables for science classroom.	$8,200.00	$0.00	$8,200.00	$8,200.00
Bacon Academy School-wide desks, tables, chairs,	$4,000.00	$4,000.00	$4,000.00	$0.00
Central Office Furniture	$0.00	$800.00	$0.00	-$800.00
	Total	**$8,300.00**	**$14,800.00**	**$6,500.00**

48734 **CAPITAL OUTLAY**

Description	**Cost**	**2022-2023 Budget**	**2023-2024 Budget**	**Difference**
30 Classroom Replacement Blinds for CES	$9,000.00	$14,000.00	$0.00	-$14,000.00
Reroof Athletic Concession Building BA	$5,000.00	$10,000.00	$0.00	-$10,000.00
Upgrade Fire Alarm System BA	$62,500.00	$0.00	$0.00	$0.00
Upgrade Building Management System BA	$60,000.00	$20,000.00	$0.00	-$20,000.00
Reroof Garage Roof BA	$6,000.00	$11,200.00	$0.00	-$11,200.00
Upgrade Video Cameras WJJMS	$35,000.00	$8,000.00	$0.00	-$8,000.00
Replace 4 Damaged Exterior Doors and Frames	$10,000.00	$7,500.00	$0.00	-$7,500.00
Replace Corridor Carpet JJIS	$29,250.00	$30,000.00	$0.00	-$30,000.00
Upgrade Building Management System JJIS	$60,000.00	$12,000.00	$0.00	-$12,000.00
Refinished Gymnasium Floor CES	$19,000.00	$37,000.00	$0.00	-$37,000.00
Replace Carpet CES	$37,925.00	$10,000.00	$0.00	-$10,000.00
	Total	**$159,700.00**	**$0.00**	**-$159,700.00**

50205 **TRSF TO BOE CAPITAL RESERVE**

Description	**Cost**	**2022-2023 Budget**	**2023-2024 Budget**	**Difference**
Contribution to BOE Capital Reserve - Facilities &	$0.00	$150,000.00	$0.00	-$150,000.00
Wireless System Servers Labs	$40,000.00	$100,000.00	$40,000.00	-$60,000.00
	Total	**$250,000.00**	**$40,000.00**	**-$210,000.00**

50260 **TRSF TO EDUC GRANT FUND**

Description	**Cost**	**2022-2023 Budget**	**2023-2024 Budget**	**Difference**
Contribution to C3 Program	$40,000.00	$40,000.00	$40,000.00	$0.00
	Total	**$40,000.00**	**$40,000.00**	**$0.00**

50700 **TRSF TO DEBIT SERVICE FUND**

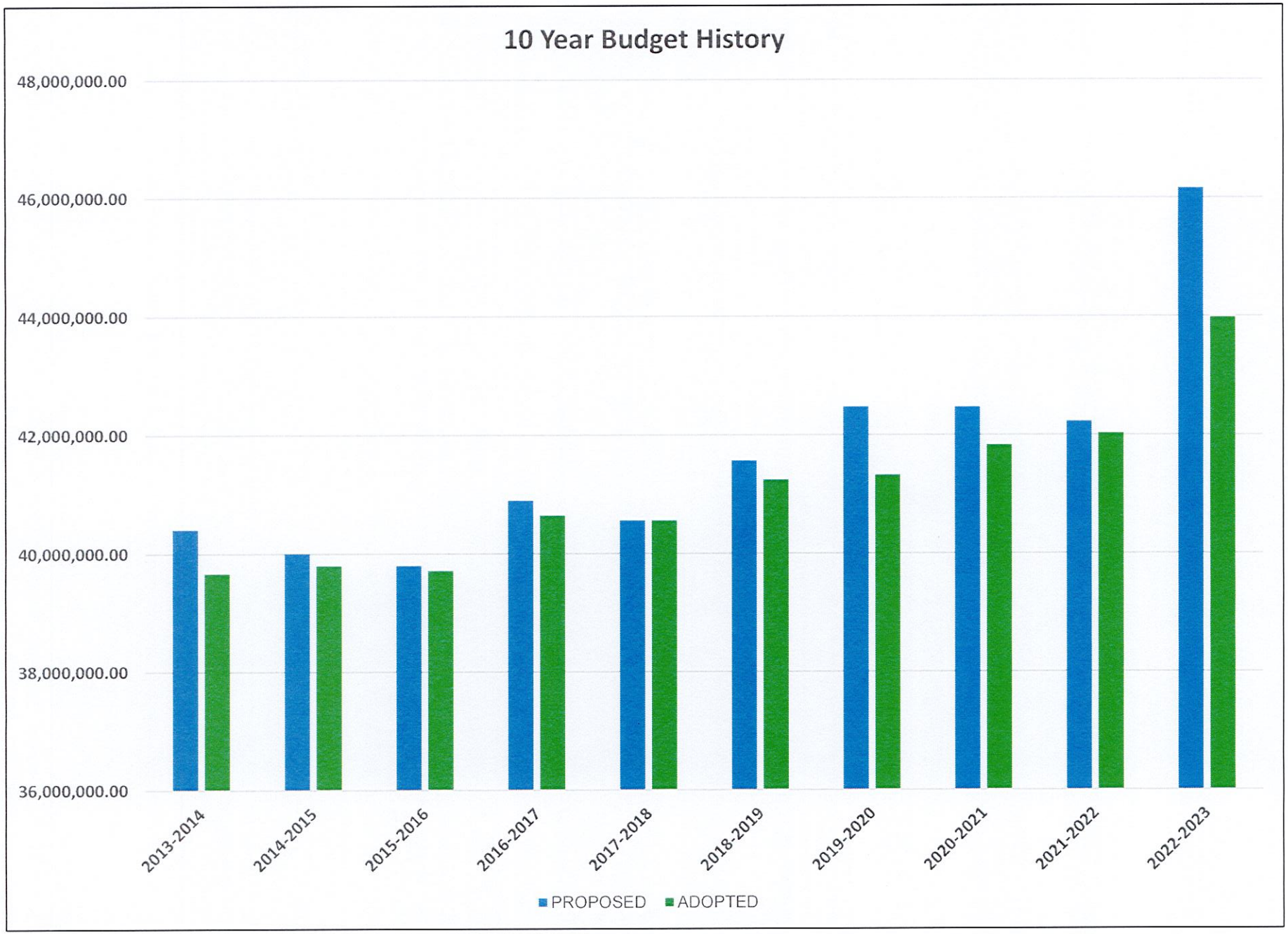
Description	**Cost**	**2022-2023 Budget**	**2023-2024 Budget**	**Difference**
Contribution for Energy Project lease payment (BOE share - total payment $308,628)	$212,336.00	$212,336.00	$0.00	-$212,336.00
	Total	**$212,336.00**	**$0.00**	**-$212,336.00**

	2022-2023 Budget	**2023-2024 Budget**	**Difference**
Grand Total	**$42,025,701.00**	**$43,979,351.00**	**$1,953,650.00**

Colchester Public Schools
Historical Budget Comparision

Line	Description	2019-2020 Actuals	2020-2021 Actuals	2021-2022 Actuals	2022-2023 Actuals	2022-2023 Budget	2023-2024 Proposed
1	CERTIFIED SALARIES	$ 19,825,661.60	$ 20,160,986.31	$ 20,504,939.99	$ 20,700,239.24	$ 20,830,011.00	$ 21,571,058.00
2	CLASSIFIED SALARIES	$ 5,570,450.78	$ 5,636,514.71	$ 5,789,014.39	$ 6,109,331.09	$ 6,280,801.00	$ 6,039,094.00
3	ADDITIONAL STAFF HOURS	$ 22,809.47	$ 36,644.26	$ 30,335.87	$ 23,060.45	$ 44,087.00	$ 38,572.00
4	CLASSIFIED OVERTIME	$ 26,501.20	$ 27,721.25	$ 37,613.34	$ 29,420.49	$ 47,800.00	$ 47,800.00
5	EMPLOYEE RELATED INSUR	$ 5,291,785.25	$ 5,186,657.26	$ 5,182,224.65	$ 3,746,275.40	$ 3,822,179.00	$ 3,944,357.00
6	SOCIAL SECURITY	$ 367,023.01	$ 384,717.74	$ 415,024.87	$ 294,772.59	$ 458,904.00	$ 466,029.00
7	MEDICARE	$ 352,324.66	$ 364,125.20	$ 378,807.04	$ 240,189.74	$ 410,472.00	$ 426,672.00
8	FICA & RETIREMENT	$ 219,439.79	$ 225,227.81	$ 224,780.61	$ 161,954.86	$ 266,276.00	$ 267,166.00
9	UNEMPLOYMENT	$ 59,633.23	$ 63,417.12	$ 22,003.40	$ 1,200.00	$ 31,100.00	$ 44,600.00
10	WORKERS' COMP INSURANC	$ 248,319.61	$ 265,839.00	$ 229,128.01	$ 206,136.30	$ 236,456.00	$ 224,159.00
11	OTHER EMPLOYEE BENEFIT	$ 290,239.80	$ 213,919.66	$ 245,729.68	$ 122,890.65	$ 182,674.00	$ 222,490.00
12	POSTAGE	$ 14,399.85	$ 13,559.51	$ 14,958.60	$ 6,636.56	$ 17,400.00	$ 17,400.00
13	INSTRUCTIONAL SUPPLIES	$ 214,581.01	$ 164,277.32	$ 217,826.30	$ 204,346.44	$ 236,310.00	$ 268,956.00
14	MAINTENANCE SUPPLIES	$ 56,047.74	$ 47,687.87	$ 70,436.30	$ 59,917.88	$ 70,100.00	$ 74,600.00
15	GROUNDS MAINTENANCE SU	$ 29,355.11	$ 55,971.26	$ 34,931.42	$ 22,559.11	$ 40,000.00	$ 40,000.00
16	TEXTBOOKS	$ 60,554.82	$ 57,883.28	$ 44,236.08	$ 38,031.12	$ 45,129.00	$ 63,285.00
17	LIBRARY BOOKS	$ 14,483.91	$ 14,559.97	$ 12,752.06	$ 12,406.51	$ 13,751.00	$ 14,170.00
18	PERIODICALS	$ 2,663.59	$ 1,715.47	$ 945.10	$ 2,601.15	$ 2,298.00	$ 1,151.00
19	OTHER SUPPLIES/MATERIA	$ 405,349.89	$ 260,749.82	$ 216,973.79	$ 313,021.16	$ 362,508.00	$ 543,730.00
20	PROFESSIONAL DEVELOPME	$ 21,902.81	$ 20,055.91	$ 29,918.46	$ 12,612.61	$ 57,605.00	$ 65,841.00
21	INSTRUCT PROG IMPROVE	$ 14,310.36	$ 4,333.88	$ 10,649.63	$ 4,440.23	$ 19,160.00	$ 12,975.00
22	PUPIL SERVICES - IN DI	$ 82,431.98	$ 105,237.58	$ 108,430.41	$ 63,375.91	$ 130,980.00	$ 188,780.00
23	PUPIL SERVICES - PUBLI	$ 116,258.12	$ 173,287.61	$ 170,454.00	$ 261,679.42	$ 229,634.00	$ 335,901.00
24	PUPIL SERVICES - PRIVA	$ 34,645.70	$ 37,591.00	$ 12,750.45	$ 260,932.52	$ 15,799.00	$ 504,144.00
25	PUPIL TRANSPORTATION	$ 1,965,290.61	$ 1,915,389.21	$ 2,011,503.60	$ 2,295,692.31	$ 2,283,245.00	$ 2,624,489.00
26	TECH TRANSPORTATION	$ 184,682.15	$ 208,851.98	$ 234,721.84	$ 241,491.91	$ 241,081.00	$ 109,457.00
27	TRAVEL	$ 49,485.62	$ 22,048.86	$ 40,605.83	$ 30,622.62	$ 48,229.00	$ 51,934.00
28	DUES AND FEES	$ 34,566.61	$ 39,030.31	$ 39,873.56	$ 35,078.06	$ 45,452.00	$ 53,300.00
29	LEGAL	$ 134,126.00	$ 152,443.00	$ 213,111.67	$ 161,494.55	$ 120,000.00	$ 150,000.00

30	FACILITY RENTAL	$ -	$ 21,227.90	$ -	$ -	$ 23,000.00	$ 23,000.00
31	OTHER PROF TECH SERV	$ 157,990.43	$ 184,055.29	$ 224,317.13	$ 122,177.83	$ 193,178.00	$ 471,584.00
32	FINANCIAL SOFTWARE	$ 51,657.00	$ 61,541.00	$ 54,303.00	$ 59,497.63	$ 56,841.00	$ 62,473.00
33	PROPERTY INSURANCE	$ 105,573.08	$ 111,482.48	$ 121,864.00	$ 137,773.00	$ 128,930.00	$ 161,893.00
34	LIABILITY INSURANCE	$ 59,832.72	$ 64,107.82	$ 77,431.01	$ 83,108.00	$ 79,810.00	$ 90,071.00
35	LIABILITY INS TRANSPOR	$ 843.62	$ 1,031.77	$ 1,185.99	$ 1,333.00	$ 1,270.00	$ 1,557.00
36	ADVERTISING	$ 580.00	$ 1,732.44	$ 1,118.00	$ 633.00	$ 1,226.00	$ 1,726.00
37	PRINTING	$ 13,971.41	$ 11,049.89	$ 10,056.22	$ 11,034.11	$ 16,120.00	$ 17,437.00
38	TUITION, PUBLIC IN-STA	$ 1,398,918.04	$ 1,228,772.00	$ 1,235,682.41	$ 989,781.88	$ 1,275,725.00	$ 1,081,467.00
39	TUITION, PRIVATE	$ 677,446.96	$ 574,060.00	$ 400,492.00	$ 909,949.84	$ 561,131.00	$ 933,334.00
40	TUITION - MAGNET SCHOO	$ 284,712.32	$ 193,301.00	$ 142,828.00	$ 114,531.00	$ 143,109.00	$ 92,346.00
41	OTHER PURCHASED SERVIC	$ 35,944.88	$ 34,237.50	$ 34,057.53	$ 30,830.83	$ 33,211.00	$ 42,793.00
42	CURRICULM IMPLEMENTATI	$ 123,731.97	$ 182,481.93	$ -	$ 15,424.74	$ 65,000.00	$ 20,000.00
43	SOFTWARE LICENSING & S	$ 214,177.36	$ 218,192.10	$ 249,200.45	$ 273,364.45	$ 296,223.00	$ 340,135.00
44	WATER/SEWER	$ 48,791.02	$ 42,406.30	$ 58,463.28	$ 31,666.57	$ 62,100.00	$ 63,200.00
45	TELEPHONES	$ 41,558.21	$ 43,230.37	$ 43,033.44	$ 48,285.01	$ 42,144.00	$ 91,384.00
46	HEAT ENERGY SUPPLIES	$ 278,982.23	$ 295,199.78	$ 373,760.02	$ 311,611.05	$ 377,000.00	$ 456,605.00
47	ELECTRICITY	$ 758,515.99	$ 700,649.15	$ 716,913.74	$ 506,245.06	$ 822,363.00	$ 821,000.00
48	PROPANE	$ 293.29	$ -	$ 778.77	$ -	$ 500.00	$ 750.00
49	GASOLINE	$ 551.13	$ 386.10	$ 1,109.71	$ 235.14	$ 1,448.00	$ 1,569.00
50	GASOLINE FOR BUSES	$ 91,537.43	$ 78,239.05	$ 173,241.25	$ 110,718.55	$ 148,200.00	$ 174,000.00
51	RECYCLING	$ 31,385.44	$ 33,782.37	$ 33,844.89	$ 41,769.11	$ 37,580.00	$ 41,950.00
52	CLEANING/REPAIRING MAI	$ 97,804.46	$ 297,931.81	$ 286,061.14	$ 223,385.62	$ 167,270.00	$ 216,892.00
53	EQUIPMENT CONTRACTS	$ 194,717.92	$ 218,998.90	$ 245,029.49	$ 235,901.46	$ 231,445.00	$ 256,460.00
54	VEHICLE MAINTENANCE	$ 130.50	$ -	$ 776.76	$ -	$ 1,100.00	$ 2,000.00
55	OFFICE FURNITURE	$ -	$ -	$ 29,118.96	$ -	$ -	$ -
56	INSTRUCTIONAL EQUIPMEN	$ -	$ 9,779.00	$ -	$ -	$ -	$ 6,815.00
57	NON-INSTRUCTIONAL EQUI	$ 14,752.16	$ -	$ -	$ -	$ -	$ -
58	FURNITURE & FIXTURES	$ -	$ 3,215.38	$ 10,789.35	$ 3,890.33	$ 8,300.00	$ 14,800.00
59	CAPITAL OUTLAY	$ 25,865.41	$ -	$ 98,271.84	$ 153,382.00	$ 159,700.00	$ -
60	TRSF TO BOE CAPITAL RE	$ 403,743.59	$ 198,813.00	$ -	$ -	$ 250,000.00	$ 40,000.00
61	TRSF TO CAFETERIA FUND	$ 139,260.26	$ 43,304.29	$ -	$ -	$ -	$ -
62	Trsf to Educ Grants Fu	$ 112,226.00	$ 35,000.00	$ 35,000.00	$ 40,000.00	$ 40,000.00	$ 40,000.00
63	TRANSFER TO DEBT SERVI	$ 212,336.00	$ 212,336.00	$ 212,336.00	$ 212,336.00	$ 212,336.00	$ -
64	**Total**	$ 41,287,155.11	$ 40,960,988.78	$ 41,415,745.33	$ 40,331,276.09	$ 42,025,701.00	$ 43,979,351.00


10 Year Budget History
48,000,000.00
46,000,000.00
44,000,000.00
42,000,000.00
40,000,000.00
38,000,000.00
36,000,000.00
2013-2014
2014-2015
2015-2016
2016-2017
2017-2018
2018-2019
2019-2020
2020-2021
2021-2022
2022-2023
PROPOSED
ADOPTED